



Charlotte Mecklenburg Library

# Charlotte Mecklenburg Library Budget Changes 2008–2010

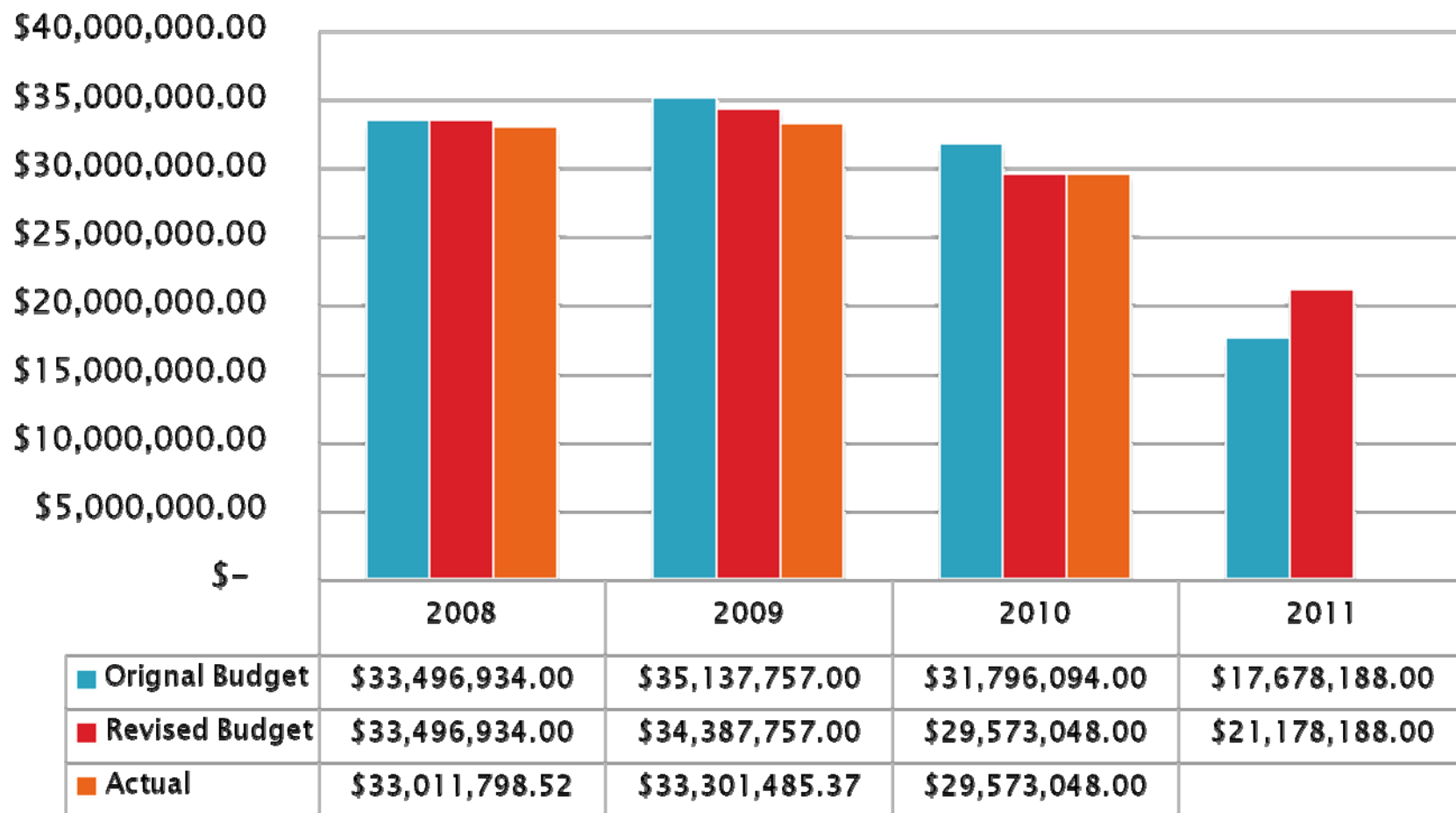


Charlotte Mecklenburg Library

# Revenues



# Mecklenburg County Revenues



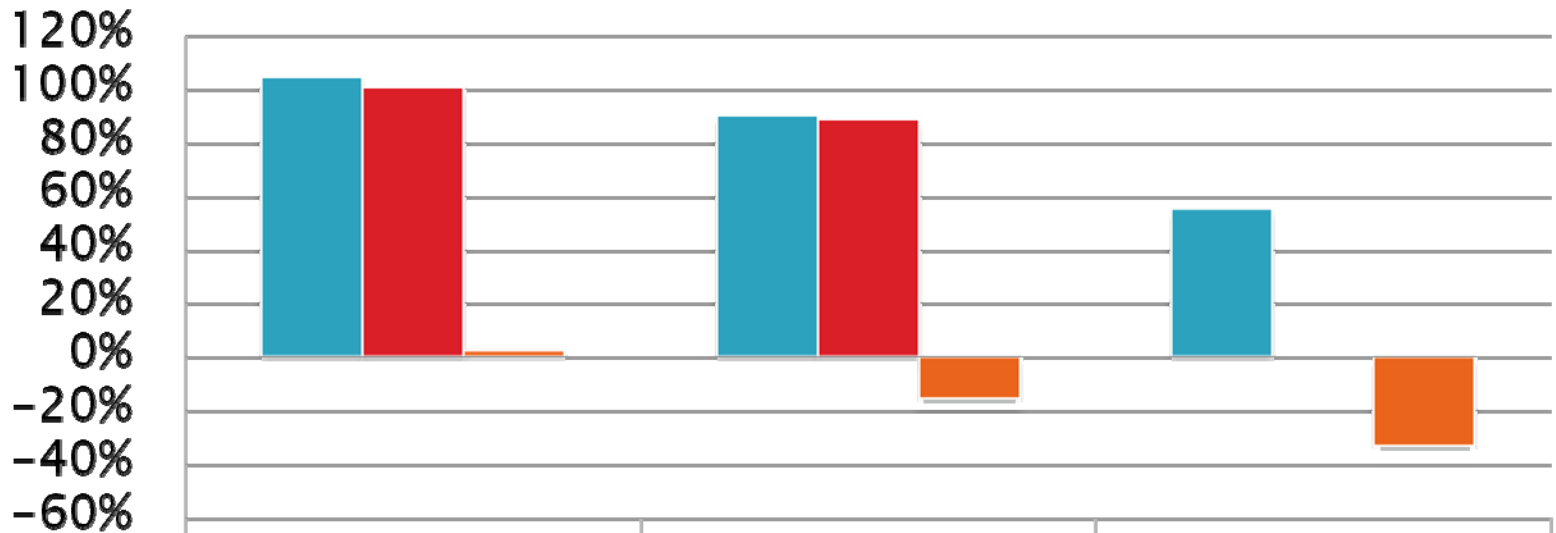
Note: Operating Revenues Only  
 Revised budget includes mid year revisions

# Mecklenburg County Revenues



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## % Change



	2009	2010	2011
■ Original Budget	105%	90%	56%
■ Revised Budget	101%	89%	0%
■ Actual	3%	-16%	-33%

Note: Actual Year over Year of Actual Results to Previous Year Budget.  
Cumulative decrease of 46% over 3 years.

# Library Revenues



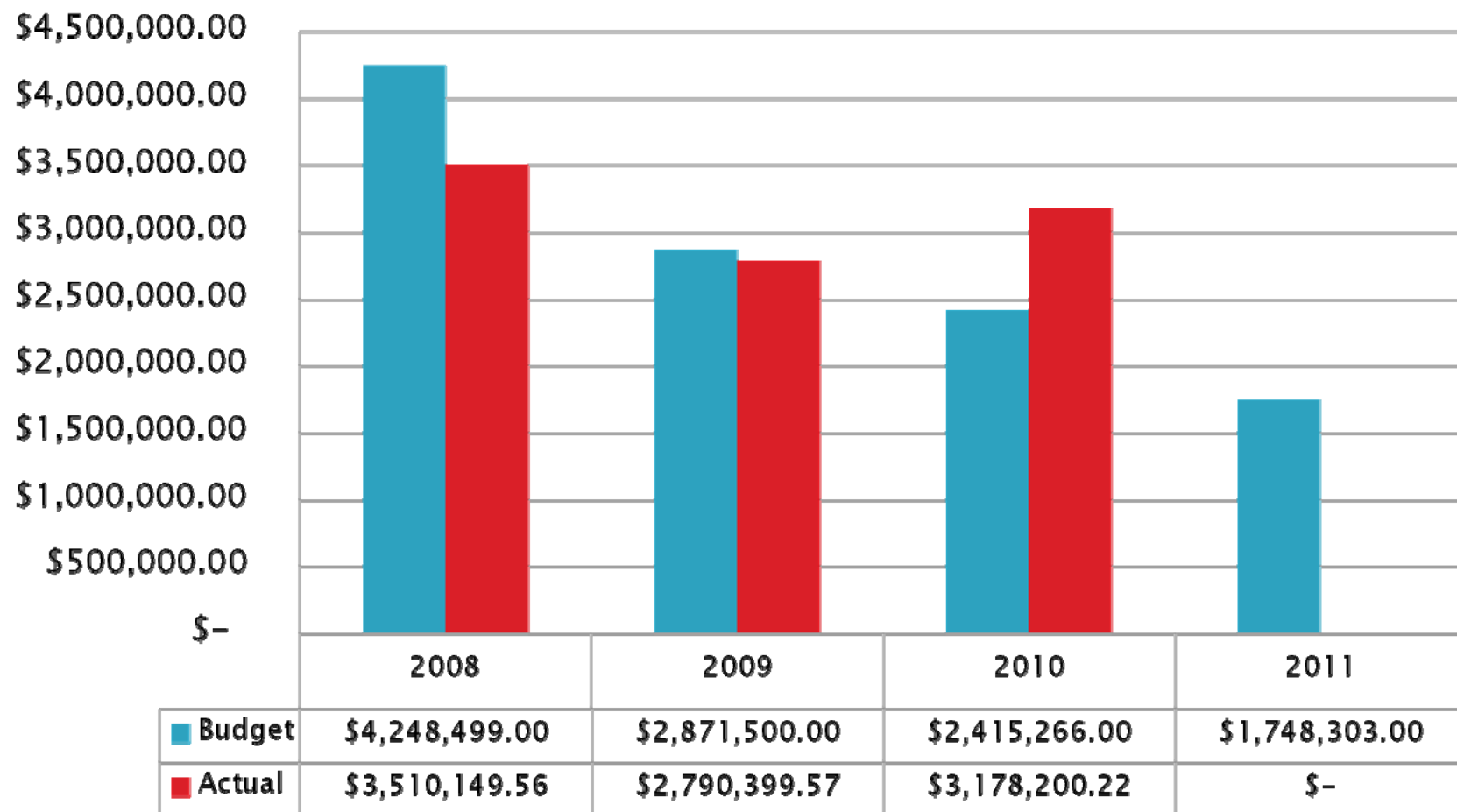
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Library Revenues Consist of:

- Fines and Fees
- Print Revenue
- Book Rentals
- Book Sales
- Special Events
- E-Rate Reimbursement from Federal Government
- Annual Fund Drive
- Special Grants and Donations



# Library Revenues



Note: Cumulative decrease in budgeted operating revenues of 58.8%



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# Expenses

So How Did the Library Adjust  
to Reduced Revenues

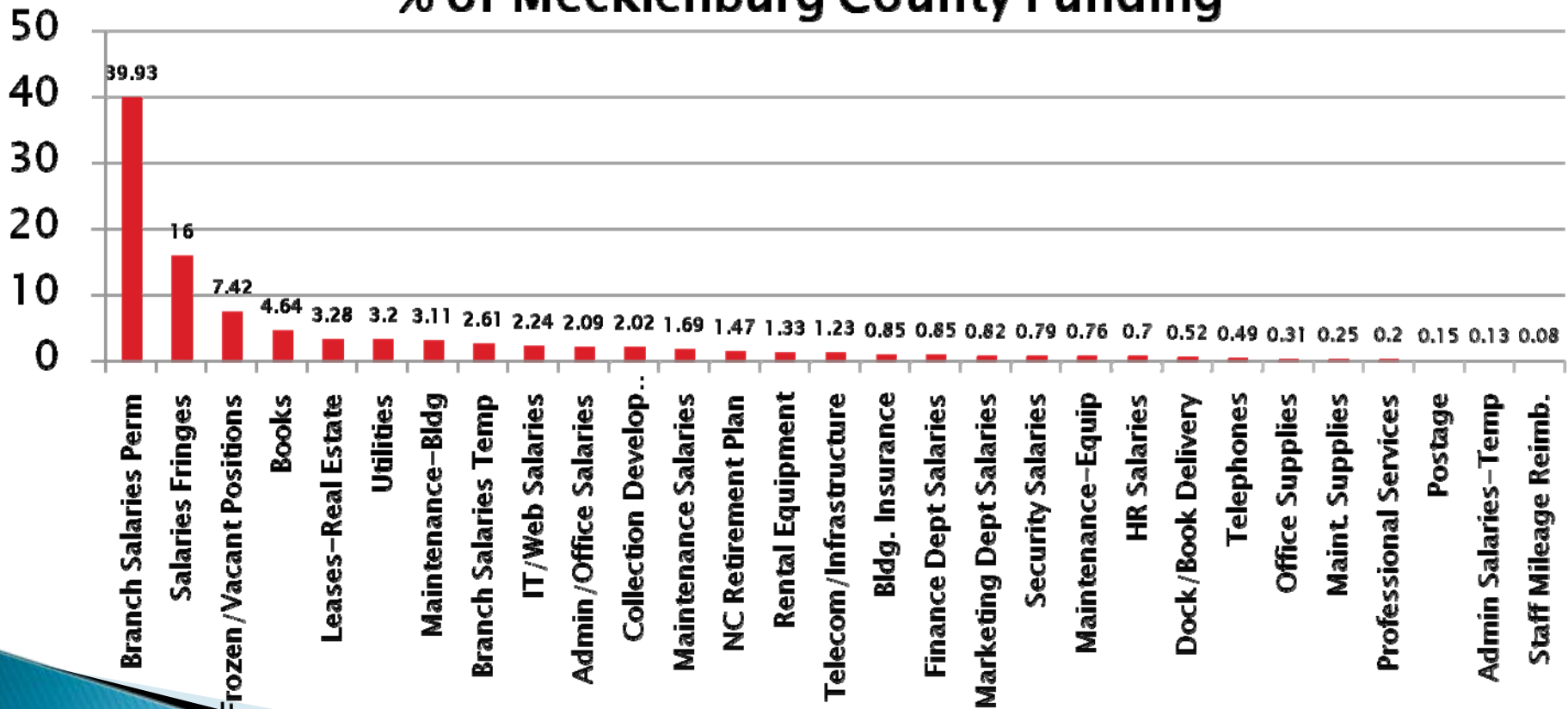




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# 2010 Operational Expenses

## % of Mecklenburg County Funding





# How Library Responded to Budget Cuts

2009

- Closed Open Positions
- Eliminated 401k Match
- Cut county funded book budgets 31%
- Cut library funded book budgets 46%

2010

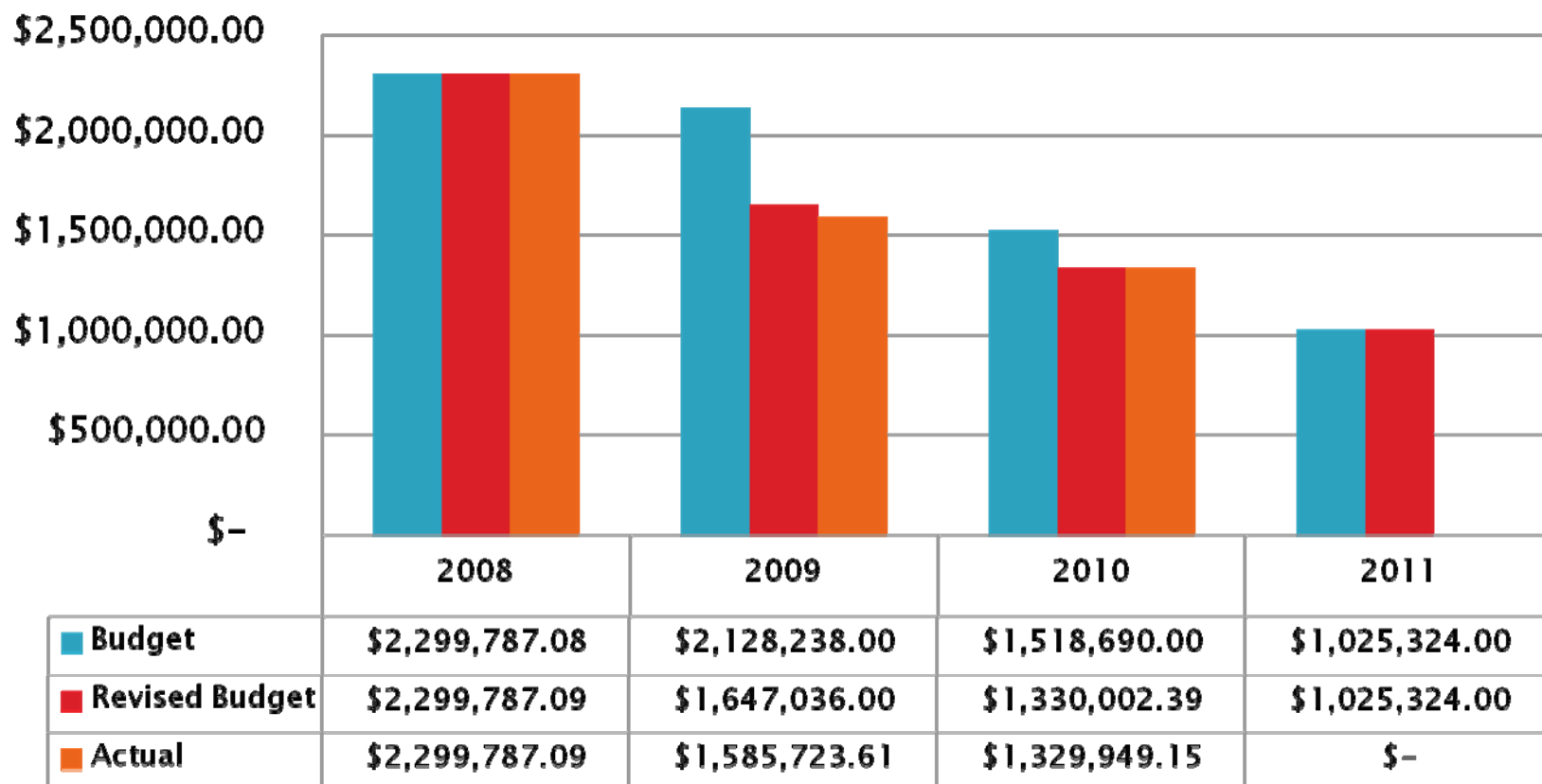
- Took 5%, 10%, 20% salary reductions
- Continued elimination of 401k match
- Laid off 120 staff members (Frontline)
- Reduced Service Hours 39%
- Cut Program Offerings

2011

- Consolidated Maintenance and Security with Mecklenburg County
- Cut county funded book budgets an additional 12%
- Cut library funded book budgets an additional 13%
- Laid off 68 staff members (Support and Frontline)
- Reduced hours an additional 17% to 56% decline in service hours
- Closed 4 Locations
- Cut Program Offerings



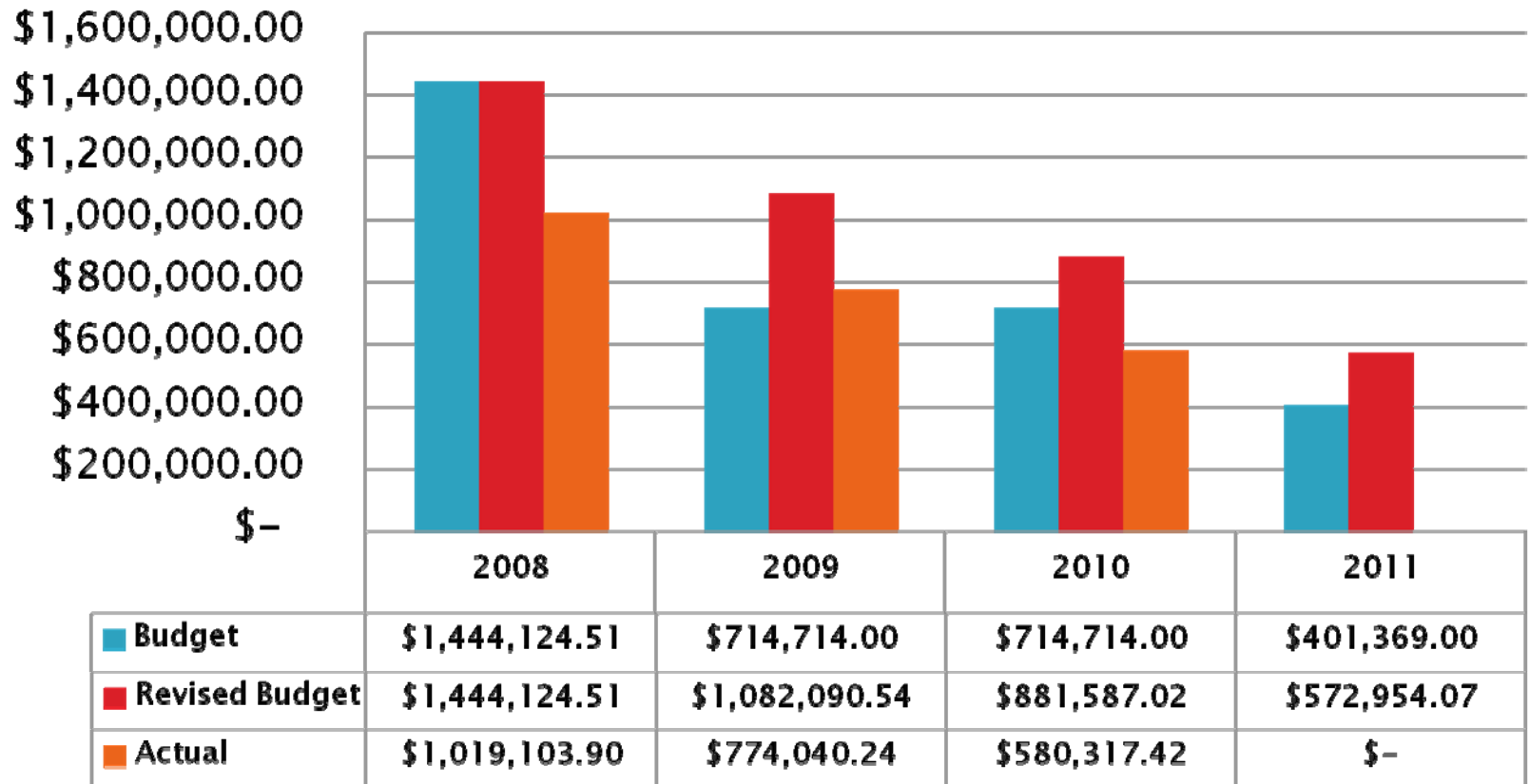
# Book Budget County Funded



Note: Cumulative decrease in county funded book budgets of 55.41%



# Book Budget Library Funded

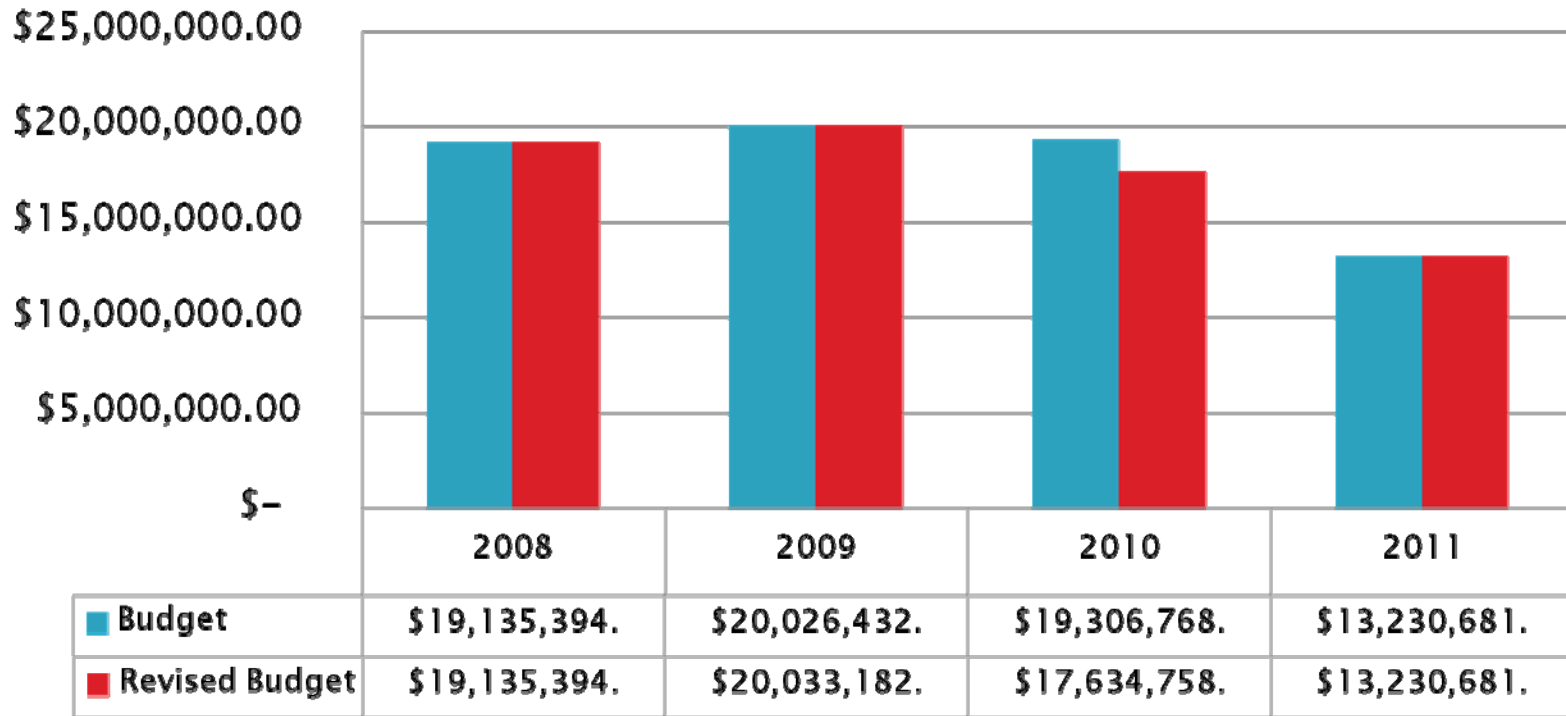


Note: Cumulative decrease in county funded book budgets of 60.325%



# Employees Permanent

## Salaries

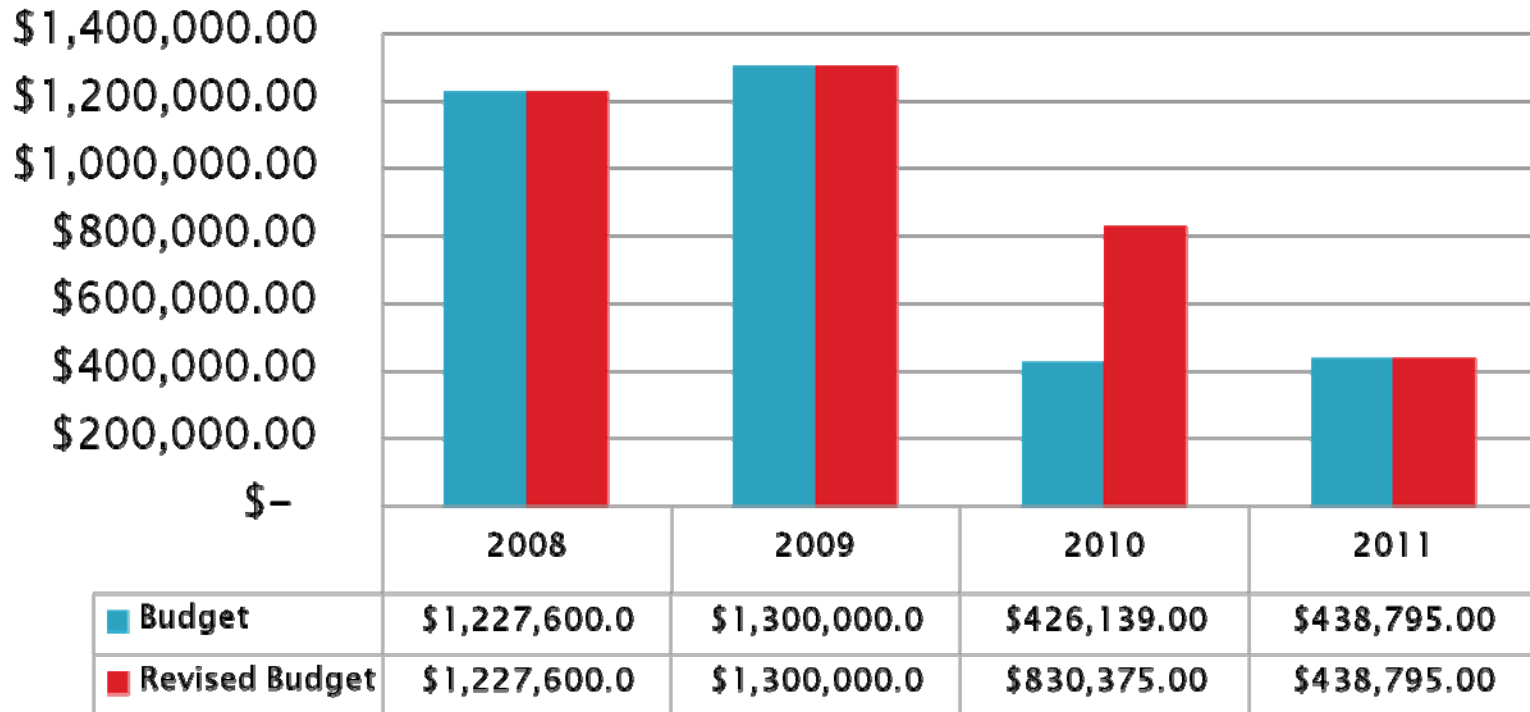


Note: Salaries only, does not include fringe salary expense



# Employees Part Time

## Salaries

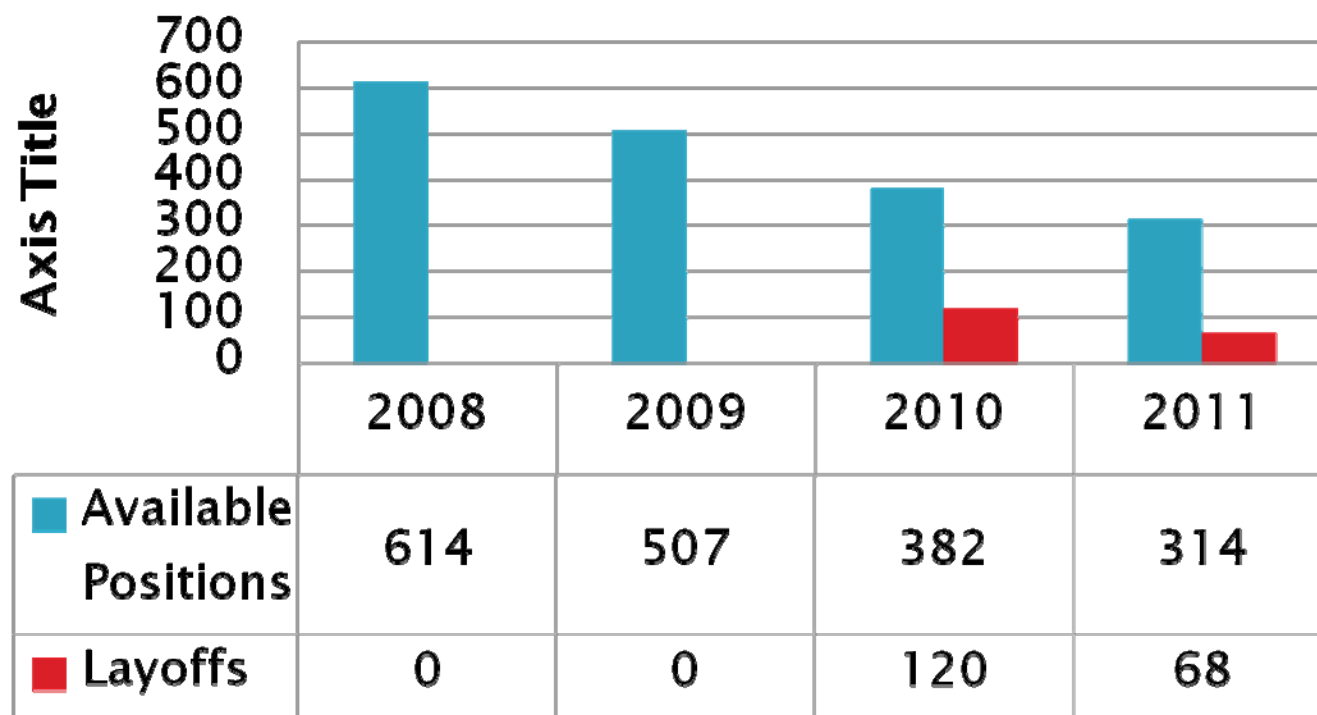


Note: Salaries only, does not include fringe salary expense



# Employees

## Positions



Note: Position counts are approximate. Layoffs are actual.



So how do these cuts affect operations?





# Program and Service Reductions

## Services

- Hours
- 1,537 pre cuts
- 950 after Q4 cuts
- 672 after FY11 cuts
- 56% reduction in hours
- Locations
- 4 locations closed
- CheckIt Outlet
- Belmont Center
- Carmel
- Freedom Regional

## Programs

- Branch Outreach
- CMS Outreach
- ESL
- Computer Training
- Other Programming
- Cut up to 40%



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# Questions